

FISCAL YEAR 2026
TRULY AGREED AND FINALLY PASSED
(AFTER VETO)
DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
(Book 4 of 5)
HOUSE BILL 11

Vetoed: None

103rd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.550 – Division of Youth Services – Administration

Book 6, Page 1199

Description: This section provides funding for the administration for the Division of Youth Services’ (DYS) central office and five regional offices located across the state. Funding supports DYS programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

Legal Base: State Statute: Sections 219.011 – 219.096, RSMo.

Funding Sources: General Revenue (1101), Title XIX-Federal Fund (1163), Temporary Assistance for Needy Families Federal Fund (1199), and Youth Services Treatment Fund (1843)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.550														
Youth Services Admin - 830183B														
Core														
General Revenue	1,125,039	18.33	1,125,039	18.33	1,125,039	18.33	1,125,039	18.33	1,125,039	18.33	1,125,039	18.33	1,125,039	18.33
Personal Services	1,043,949	18.33	1,043,949	18.33	1,043,949	18.33	1,043,949	18.33	1,043,949	18.33	1,043,949	18.33	1,043,949	18.33
Expense & Equipment	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00
Federal Funds	1,284,808	20.97	1,284,808	20.97	1,284,808	20.97	1,284,808	20.97	1,284,808	20.97	1,284,808	20.97	1,284,808	20.97
Personal Services	1,184,281	20.97	1,184,281	20.97	1,184,281	20.97	1,184,281	20.97	1,184,281	20.97	1,184,281	20.97	1,184,281	20.97
Expense & Equipment	100,527	0.00	100,527	0.00	100,527	0.00	100,527	0.00	100,527	0.00	100,527	0.00	100,527	0.00
Other Funds	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00
Expense & Equipment	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00
Total	\$2,410,846	39.30	\$2,410,846	39.30	\$2,410,846	39.30	\$2,410,846	39.30	\$2,410,846	39.30	\$2,410,846	39.30	\$2,410,846	39.30
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	60,099	0.00	0	0.00	60,099	0.00	60,099	0.00	60,099	0.00
Personal Services	0	0.00	0	0.00	60,099	0.00	0	0.00	60,099	0.00	60,099	0.00	60,099	0.00
Federal Funds	0	0.00	0	0.00	62,799	0.00	0	0.00	62,799	0.00	62,799	0.00	62,799	0.00
Personal Services	0	0.00	0	0.00	62,799	0.00	0	0.00	62,799	0.00	62,799	0.00	62,799	0.00
Total	\$0	0.00	\$0	0.00	\$122,898	0.00	\$0	0.00	\$122,898	0.00	\$122,898	0.00	\$122,898	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	107	0.00	107	0.00	107	0.00	107	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	107	0.00	107	0.00	107	0.00	107	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$114	0.00	\$114	0.00	\$114	0.00	\$114	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	34,327	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	34,327	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	33,803	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	33,803	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$68,130	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	4,223	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,223	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Federal Funds	0	0.00	0	0.00	0	0.00	4,652	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,652	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,875	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Youth Services Admin	\$2,410,846	39.30	\$2,410,846	39.30	\$2,533,744	39.30	\$2,487,965	39.30	\$2,533,858	39.30	\$2,533,858	39.30	\$2,533,858	39.30

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.555 – Division of Youth Services – Youth Treatment Programs

Book 6, Page 1206

Description: This section provides funding for all treatment related and educational services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Legal Base: State Statute: Sections 219.011 – 219.096, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Title XIX-Federal Fund (1163), Department of Social Services Federal Fund (1610), DOSS Education Improvement Fund (1620), Health Initiatives Fund (1275), Youth Services Products Fund (1764), and Division of Youth Services Child Benefits Fund (1727)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$307,938) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.555														
Youth Treatment Programs - 830185B														
Core														
General Revenue	26,174,594	388.43	26,174,594	388.43	26,174,594	388.43	26,174,594	388.43	26,174,594	388.43	26,174,594	388.43	26,174,594	388.43
Personal Services	25,503,274	388.43	25,503,274	388.43	25,503,274	388.43	25,503,274	388.43	25,503,274	388.43	25,503,274	388.43	25,503,274	388.43
Expense & Equipment	533,549	0.00	533,549	0.00	533,549	0.00	533,549	0.00	533,549	0.00	533,549	0.00	533,549	0.00
Program-Specific	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00	137,771	0.00
Federal Funds	25,169,392	518.74	25,169,392	518.74	24,861,454	518.74	24,861,454	518.74	24,861,454	518.74	24,861,454	518.74	24,861,454	518.74
Personal Services	18,930,509	518.74	18,930,509	518.74	18,930,509	518.74	18,930,509	518.74	18,930,509	518.74	18,930,509	518.74	18,930,509	518.74
Expense & Equipment	4,451,393	0.00	4,451,393	0.00	4,451,393	0.00	4,451,393	0.00	4,451,393	0.00	4,451,393	0.00	4,451,393	0.00
Program-Specific	1,787,490	0.00	1,787,490	0.00	1,479,552	0.00	1,479,552	0.00	1,479,552	0.00	1,479,552	0.00	1,479,552	0.00
Other Funds	7,984,733	89.21	7,984,733	89.21	7,984,733	89.21	7,984,733	89.21	7,984,733	89.21	7,984,733	89.21	7,984,733	89.21
Personal Services	4,115,840	89.21	4,115,840	89.21	4,115,840	89.21	4,115,840	89.21	4,115,840	89.21	4,115,840	89.21	4,115,840	89.21
Expense & Equipment	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00	2,574,588	0.00
Program-Specific	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00
Total	\$59,328,719	996.38	\$59,328,719	996.38	\$59,020,781	996.38	\$59,020,781	996.38	\$59,020,781	996.38	\$59,020,781	996.38	\$59,020,781	996.38
Youth Services Staffing - NOP.GV.115														
General Revenue	0	0.00	0	0.00	1,112,562	17.20	1,112,562	17.20	1,112,562	17.20	1,112,562	17.20	1,112,562	17.20
Personal Services	0	0.00	0	0.00	822,365	17.20	822,365	17.20	822,365	17.20	822,365	17.20	822,365	17.20
Expense & Equipment	0	0.00	0	0.00	290,197	0.00	290,197	0.00	290,197	0.00	290,197	0.00	290,197	0.00
Federal Funds	0	0.00	0	0.00	181,116	2.80	181,116	2.80	181,116	2.80	181,116	2.80	181,116	2.80
Personal Services	0	0.00	0	0.00	133,873	2.80	133,873	2.80	133,873	2.80	133,873	2.80	133,873	2.80
Expense & Equipment	0	0.00	0	0.00	47,243	0.00	47,243	0.00	47,243	0.00	47,243	0.00	47,243	0.00
Total	\$0	0.00	\$0	0.00	\$1,293,678	20.00	\$1,293,678	20.00	\$1,293,678	20.00	\$1,293,678	20.00	\$1,293,678	20.00
Since the start of the Public Health Emergency, the Division of Youth Services (DYS) has reduced it's staffing by 136 FTE and closed 6 facilities. From FY21 to FY24, DYS has seen a 58% increase in commitments (363 to 575). In order to meet the needs of the increased caseload, more staff are needed to fully operate the existing facilities. With the shortage of existing DYS capacity, youth are remaining in 'awaiting placement' status at contracted local detention centers for much longer periods of time than would otherwise be necessary. These circumstances have created a tremendous strain on the local juvenile courts, as well as DYS.														
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	307,938	0.00	307,938	0.00	307,938	0.00	307,938	0.00	307,938	0.00
Program-Specific	0	0.00	0	0.00	307,938	0.00	307,938	0.00	307,938	0.00	307,938	0.00	307,938	0.00
Total	\$0	0.00	\$0	0.00	\$307,938	0.00	\$307,938	0.00	\$307,938	0.00	\$307,938	0.00	\$307,938	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	583,157	0.00	0	0.00	583,157	0.00	583,157	0.00	583,157	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	583,157	0.00	0	0.00	583,157	0.00	583,157	0.00	583,157	0.00
Federal Funds	0	0.00	0	0.00	532,864	0.00	0	0.00	532,864	0.00	532,864	0.00	532,864	0.00
Personal Services	0	0.00	0	0.00	532,864	0.00	0	0.00	532,864	0.00	532,864	0.00	532,864	0.00
Other Funds	0	0.00	0	0.00	61,536	0.00	0	0.00	61,536	0.00	61,536	0.00	61,536	0.00
Personal Services	0	0.00	0	0.00	61,536	0.00	0	0.00	61,536	0.00	61,536	0.00	61,536	0.00
Total	\$0	0.00	\$0	0.00	\$1,177,557	0.00	\$0	0.00	\$1,177,557	0.00	\$1,177,557	0.00	\$1,177,557	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	26	0.00	26	0.00	26	0.00	26	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	26	0.00	26	0.00	26	0.00	26	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	275	0.00	275	0.00	275	0.00	275	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	275	0.00	275	0.00	275	0.00	275	0.00
Other Funds	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	45	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	45	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$346	0.00	\$346	0.00	\$346	0.00	\$346	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	285,842	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	285,842	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	295,488	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	295,488	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	44,072	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	44,072	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$625,402	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	8,224	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	8,224	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,339	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,339	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,563	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	121,207	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	121,207	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	90,464	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	90,464	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Other Funds	0	0.00	0	0.00	0	0.00	7,051	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,051	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$218,722	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Youth Treatment Programs	\$59,328,719	996.38	\$59,328,719	996.38	\$61,799,954	1,016.38	\$61,476,430	1,016.38	\$61,800,300	1,016.38	\$61,800,300	1,016.38	\$61,800,300	1,016.38

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.560 – Division of Youth Services – Juvenile Court Diversion Program

Book 6, Page 1219

Description: This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DHS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

Legal Base: State Statute: Section 219.041, RSMo.

Funding Sources: General Revenue (1101) and Gaming Commission Fund (1286)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Dept Of Social Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 11.560														
Juvenile Court Diversion - 830186B														
Core														
General Revenue	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
Program-Specific	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
Other Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
Total - Juvenile Court Diversion	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00

*Does not include Supplementals.